

Scituate School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,662	51.7%
Substitutes	\$125	1.4%
Instructional Parapros	\$297	3.3%
Pupil-Use Technology	\$25	0.3%
Instructional Materials	\$204	2.3%
Total	\$5,313	58.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$174	1.9%
Library & Media	\$136	1.5%
Extracurricular	\$77	0.9%
Student Health/Services	\$121	1.3%
Curriculum Development	\$108	1.2%
Staff Development	\$31	0.3%
Sabbaticals	\$0	0.0%
Program Management	\$55	0.6%
Therapists, Psychologists	\$313	3.5%
Total	\$1,016	11.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$554	6.1%
Food Service	\$209	2.3%
Safety	\$0	0.0%
Building Upkeep	\$904	10.0%
Data Processing	\$2	0.0%
Business Operations	\$88	1.0%
Total	\$1,756	19.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$316	3.5%
School Office	\$103	1.1%
Deputies & Administrators	\$57	0.6%
Superintendent & Board	\$101	1.1%
Legal	\$54	0.6%
Total	\$630	7.0%

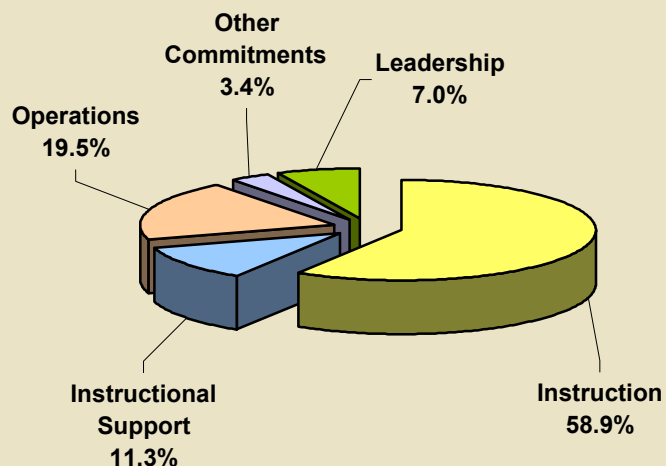
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: **\$15,821,326**
 District Enrollment (ADM): **1,754**
 District Per Pupil: **\$9,020**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$304	3.4%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$304	3.4%